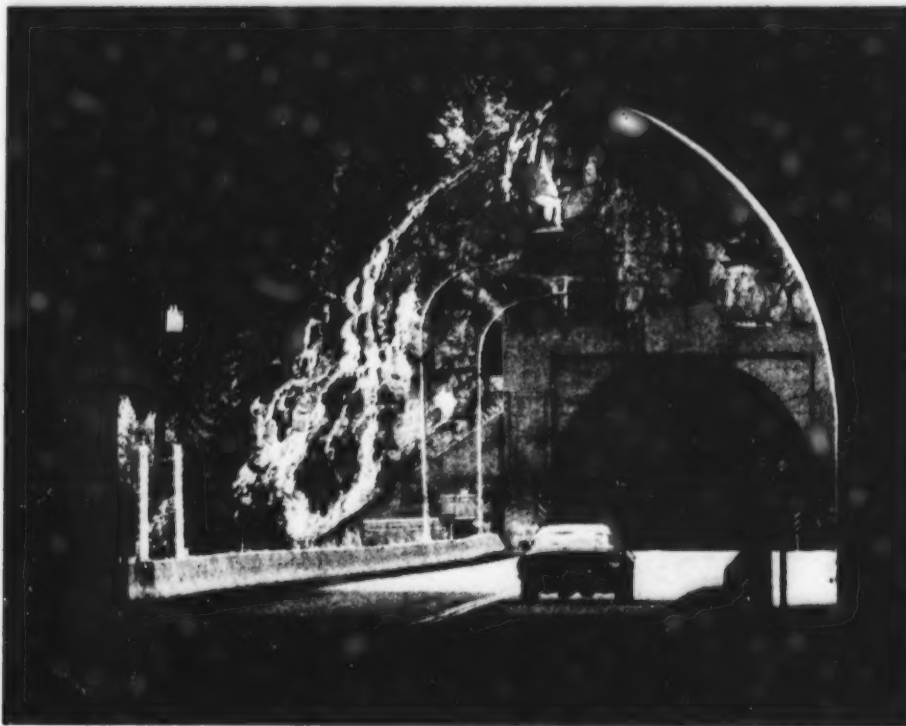




Ministry of Transportation and Highways



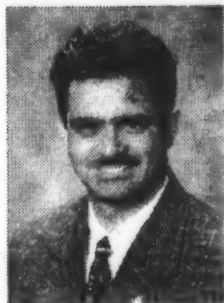
2000/2001 – 2001/2002 STRATEGIC PLAN

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Ministry of Transportation and Highways



Strategic planning identifies an organization's vision and sets the direction for making that vision a reality. The pages in this document outline the Ministry of Transportation and Highways' strategy for bringing our ministry successfully into the 21st century.

British Columbia's multi-billion dollar highway system is an invaluable asset. It plays a crucial role in economic growth, helping move people to their destinations and goods to market. On a daily basis, Ministry of Transportation and Highways employees deliver the highway capital program, direct highway maintenance operations, approve development proposals and plan for future highway facilities. We also work jointly with the Insurance Corporation of British Columbia, the Ministry of Attorney General and other agencies to create and maintain road and driver safety policies that can help reduce the number and severity of collisions.

These are not our only roles. We work cooperatively with other ministries to help provide our public with the best possible service, to protect our environment and to diversify our economy. By doing so, the provincial government helps ensure a bright, promising future for all British Columbians, particularly for our young people.

I urge all ministry employees to become familiar with the contents of this document, and consider it in the context of your own jobs. Remember that the Strategic Plan informs the ministry's overall business plan and the individual business plans for each Branch. Understanding the vision, the goals, and the strategies outlined here will help you understand how your own area contributes to our organization, where we are headed as a ministry and the strategies we are using to get there.

Yours truly,

A handwritten signature in cursive script, reading "Harry S. Lali".

Harry S. Lali
Minister





Ministry of Transportation and Highways



2000/2001 – 2001/2002

STRATEGIC PLAN

Originated by: Corporate Policy & Planning Branch
September, 1999

Canadian Cataloguing in Publication Data

British Columbia. Ministry of Transportation and
Highways.

Strategic Plan. – 1999/2000-2000/2001 –

Annual.

Continues: British Columbia. Ministry of
Transportation and Highways. Strategic plan
framework. ISSN 1485-7707.

ISSN 1481-4552 = Strategic plan – British
Columbia. Ministry of Transportation and Highways

1. British Columbia. Ministry of Transportation
and Highways – Periodicals. 2. Transportation and
state – British Columbia – Periodicals. 3. Roads –
British Columbia – Periodicals. I. Title.

II. Title: Ministry of Transportation and Highways
strategic plan.

HE215.Z7B74

354.77'09711

C98-960283-4

Ministry of Transportation & Highways
Strategic Plan 2000/2001 – 2001/2002

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Introduction

Strategic Planning Overview

In August of 1999, the Executive Committee of the Ministry of Transportation and Highways reviewed and updated the "1999/2000 - 2000/2001 Strategic Plan" to create the "2000/2001 - 2001/2002 Strategic Plan".

The key elements of the update process included:

- ☛ a review of *government priorities*;
- ☛ a review and incorporation of *staff's comments and input*;
- ☛ a review of key elements within the plan, including the *vision, mission, values, operating principles and situational analysis*; and
- ☛ a review and refinement of the *goals and strategies*.

Government Priorities

The following have been established as government's priorities:

- ☛ healthcare
- ☛ the economy
- ☛ education and children's futures, including child poverty, day-care, healthy kids, advanced education and the environment

These priorities have been incorporated into the ministry's goals, principles and strategies, and will be demonstrated through the accomplishments of the ministry.

A more detailed explanation of how ministry strategies are linked with government's priorities can be found in Appendix I.

Planning, Monitoring & Reporting Cycle

The ministry's strategic planning is set within the context of a broader planning, monitoring/evaluation and reporting cycle. The main elements within the cycle are:

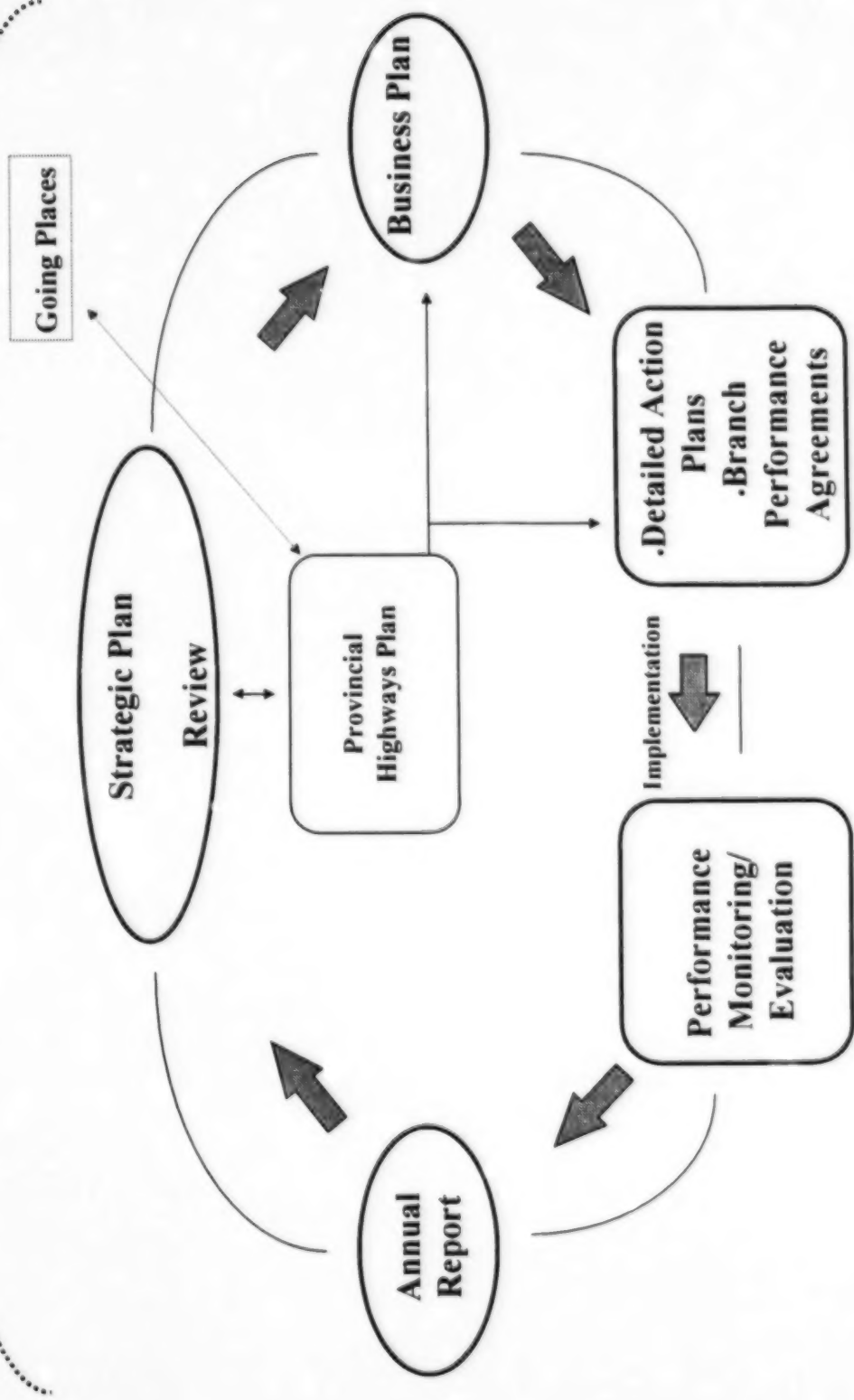
- ☛ *Strategic Planning*, which provides the corporate vision, direction and strategies for the ministry;
- ☛ *Business Planning*, which describes—annually—the ministry's initiatives and how resources will be allocated to achieve the ministry's strategic vision, mission and goals;

- ❧ ***Detailed Action Planning and Branch Performance Agreements***, which guide the functional activities based on each department's mandate and annual objectives;
- ❧ ***Performance Monitoring and Evaluation***, which provides the gauge by which progress can be measured and linked back to the planning functions;
- ❧ ***Annual Reporting***, which communicates the ministry's accomplishments and progress toward achieving ministry objectives and strategic goals.

The diagram on the following page depicts the cycle and linkages between the various elements.

MOTH - PLANNING, MONITORING/EVALUATION, REPORTING CYCLE

Government Priorities



Organization Structure

The ministry has three departments and two corporate branches, with a work force of about 2,500 people. Each of these five key areas reports directly to the Deputy Minister. The Deputy Minister reports to the Minister. The Executive Committee for the ministry is made up of the Deputy Minister, Assistant Deputy Ministers and corporate branch Directors.

The BC Transportation Financing Authority (BCTFA) and Motor Carrier Commission (MCC) also report to the Minister and have a partner relationship with the ministry.

A brief description of the three main departments and two corporate branches, follows.

departments

Planning and Major Projects is responsible for planning the future of the highway system and for implementing large scale capital projects, including the Vancouver Island Highway Project, Trans Canada Highway improvements in the Lower Mainland, Cache Creek to the Rockies, and improvements for the Okanagan Lake and Port Mann Bridges. It works closely with the BCTFA on major planning initiatives to develop a multi-modal, integrated transportation system for the province. It is also responsible for leading the improvement of project management practices within the ministry. The department coordinates and leads land acquisition policy and procedures across the province.

Highways Operations is responsible for delivering road maintenance, rehabilitation, minor capital and development approval programs. This is accomplished through 6 regional and 24 district offices located throughout the province. It also has responsibility for inland marine operations. It supports ministry programs by providing, through three headquarters branches, standards and expert advice in the areas of engineering, construction, maintenance, claims resolution, and Aboriginal relations.

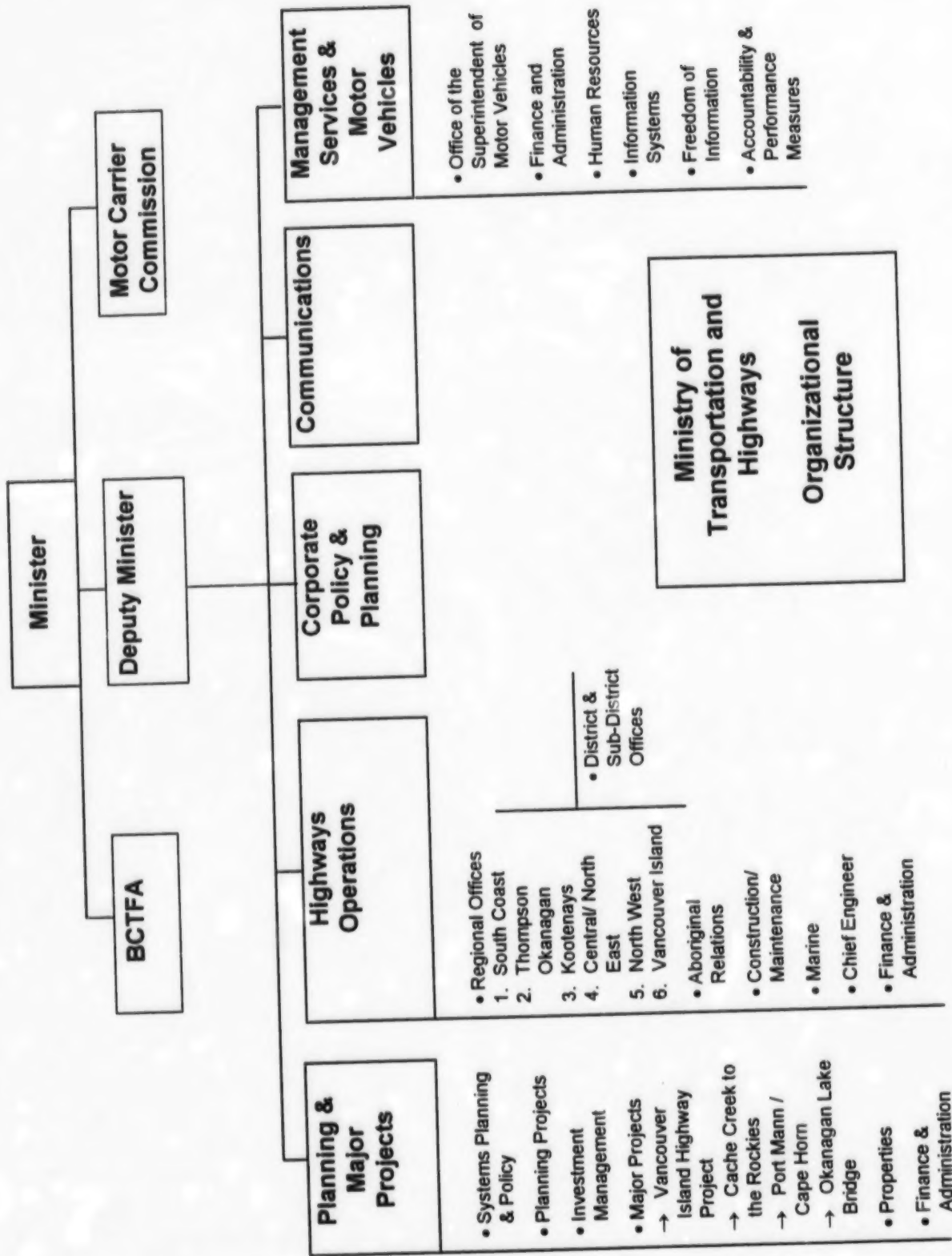
Management Services and Motor Vehicles is responsible for supporting the core business activities of the ministry through the provision of internal services, including finance, administration, human resources, information systems, freedom of information and accountability.

This department also encompasses the Office of the Superintendent of Motor Vehicles (OSMV), which oversees the driver medical review and driver improvement programs. In addition, the OSMV hear appeals of administrative decisions made by the Insurance Corporation of British Columbia (ICBC) relative to motor vehicle sector issues, such as commercial driving schools and designated inspection facilities.

corporate
branches

Corporate Policy and Planning leads the development and coordination of initiatives that assist the ministry in achieving government policy priorities, including corporate level planning; policy development related to multi-modal transportation, industry deregulation and corporate issues, stakeholder consultation, the ministry's legislative program; and, supporting the Deputy Minister's office through policy advice.

Communications provides direction, guidance, counsel and support to the minister, ministry Executive, programs, branches and regions relating to communications policy; issue management; media relations; marketing; and, communications planning. The branch develops, implements, controls, delivers and evaluates ministry communications activities, both internal and external.



**Ministry of
Transportation and
Highways
Organizational
Structure**

Ministry Direction

Vision	<i>The vision of the Ministry of Transportation and Highways, consistent with government priorities, is a vibrant economy supported by an excellent and safe transportation system.</i>
Mission	<p><i>Our mission is to plan, build and operate a safe, efficient and reliable provincial highway system that meets the social and economic needs of BC citizens, business and communities.</i></p> <p><i>The ministry also acts as a partner and advocate for a viable integrated transportation network throughout BC.</i></p> <hr/>
Values	<p>The following value statements represent the set of beliefs that define our organizational behaviour.</p> <ul style="list-style-type: none"><i>☛ We respect diversity, internally among staff and externally among and within BC communities.</i><i>☛ We respect the values, principles and opinions of co-workers, partners, customers and the public.</i><i>☛ We continuously strive for improvement, quality service, value for money, fiscal prudence, flexibility, creativity and innovation.</i>
Operating Principles	<p>The following principle statements reflect the ideal operating practices of the organization.</p> <ul style="list-style-type: none"><i>☛ We are responsive to the priorities of Cabinet and the Legislative Assembly.</i><i>☛ We foster close working relationships and partnerships with other provincial ministries or agencies (in particular the BCTFA), the federal government, First Nations, local governments, business, labour and stakeholder organizations on initiatives to reduce cost and achieve the greatest benefit to the public.</i><i>☛ In response to priorities set by the BCTFA Board of Directors, we maximize social and economic benefits of implementing highway investments.</i><i>☛ We utilize our resources wisely and strive for efficient and effective investment in the highway system.</i>

- ☞ *We strive to be leaders in environmental protection.*
- ☞ *We employ strategic and innovative thinking.*
- ☞ *We support staff development and opportunities for continuous learning.*
- ☞ *We encourage a team approach to product and service delivery through progressive leadership and employee involvement.*
- ☞ *We demonstrate trust and respect for each other, our partners and stakeholders, through open and honest communication.*

To ensure our vision, mission, values and operating principles are both understood and become a part of the organizations' culture, the members of Executive Committee will undertake the following actions:

- ☞ ensure all employees have access to and the opportunity to provide input into the plan (Appendix II);
- ☞ model the values and operating principles in daily activities;
- ☞ ensure all employees are encouraged to foster the values and operating principles in all their work;
- ☞ identify and implement initiatives (e.g. employment equity and multi-cultural undertakings) that reflect the ministry's values and operating principles.

Environment Scan

In a changing environment, organizational success can be dependent on the ability to scan, interpret and respond to the internal and external situation.

For this review, the Ministry Executive updated the assessment of the internal situation, in terms of organizational strength and weaknesses that may impact the organization's ability to carry out its mission effectively.

A comprehensive external scan was also completed in 1998/99, which identified the top ten trends likely to impact the ministry's work in the coming years.

The Transportation Association of Canada is also undertaking a national environmental scan, with participation of all the provinces. The results of the national scan will be a source of information utilized to update the ministry's scan.

For those strengths, weaknesses, opportunities and threats that were considered to be both significant to the ministry and likely to create an impact, response strategies were identified and incorporated into department areas.

Internal

The following strengths and weaknesses were considered to be the most important to build upon or diminish in terms of the continued success of the organization:

Strengths

- ☛ *competent employees*
- ☛ *a positive ministry reputation*
- ☛ *a solid planning framework*
- ☛ *a strong presence in BC regions*

Weaknesses

- ☛ *insufficient resources devoted to training, employee diversity and internal communication*
- ☛ *insufficient celebration of successes*

External

The following ten trends were considered important, urgent or identified as a priority by government and/or the ministry.

- ☞ *Increasing Impacts of Transportation on Climate Change*
- ☞ *Shrinking Transportation Dollar*
- ☞ *Urbanization and Growth*
- ☞ *International Economy*
- ☞ *Ageing Infrastructure*
- ☞ *Technological Change*
- ☞ *Pressures on the Land Base*
- ☞ *Environmental Concerns*
- ☞ *Aboriginal Matters*
- ☞ *Availability of Skilled Human Resources*

Detailed explanations of the "Top Ten Trends" can be found in Appendix II (excerpt from "External Environment Scan '99").

Some of the key issues that emerged follow:

- ☞ *reduction in funding and human resources*
- ☞ *growing demand for investment in the infrastructure*
- ☞ *changing priorities of external partners and funding opportunities*
- ☞ *increasing congestion in urban areas*
- ☞ *limited land-base for development and competing interests*
- ☞ *declining ability to attract skilled human resources*

Ministry Goals

Government Priorities

- ☛ Ensure ministry activities are consistent with government priorities (such as the protection and creation of jobs, public safety and environmental stewardship), recognizing that initiatives are ranked against limited and available resources.

Highway Stewardship

- ☛ Protect the province's investment in highway assets.

Economic Development

- ☛ Provide an efficient and sustainable transportation system that is cost effective for users, protects and creates jobs, promotes economic development, and ensures access to facilities and markets.

Safety

- ☛ Promote the safe movement of people and goods and reduce the number of accidents on the highway system.

Environmental Stewardship

- ☛ Encourage environmental protection and implement sound environmental practices in all ministry programs.

Positive First Nations Relations

- ☛ Promote positive relations with First Nations.

Effective Planning and Policy Development

- ☛ Implement consistent, coordinated and effective planning and policy development.

Effective and Efficient Business Management

- ☛ Ensure appropriate business support functions are in place, such as systems or processes to achieve:
 - ☛ sound fiscal management;
 - ☛ accountability;
 - ☛ the development and maintenance of a productive team of employees, representative of the diversity of BC's population;
 - ☛ the implementation and maintenance of advanced technology;
 - ☛ the management of internal and external communications.

Corporate Performance Measures

Measure	Base-line (99/00 unless otherwise noted)	Target (00/01)
❧ Maintenance <ul style="list-style-type: none"> • Number of kilometres of road • Level of maintenance cost per lane kilometre • Level of Quality Assurance Rating for maintenance contracts 	<p>84,225</p> <p>\$4,012 (current \$)</p> <p>(maximum = 1) 0.91 (1998/99)</p>	<p>*</p> <p>\$4,012</p> <p>0.91</p>
❧ Rehabilitation <ul style="list-style-type: none"> • Number of lane kilometres (treated, of which): <ul style="list-style-type: none"> - HIP (Hot in place) - Sealcoat - Overlay • Bridge condition (% of bridges where condition = Good or Excellent) • Pavement condition (Pavement Distress Index – % of kilometres where condition = Good/Excellent) <ul style="list-style-type: none"> - Primary - Secondary • Ride comfort – primary highways (International Roughness Index – % of kilometre where condition = Good/Excellent) 	<p>2,415</p> <p>475</p> <p>925</p> <p>800</p> <p>78% (1998/99)</p> <p>75% (1997/98)</p> <p>80% (1996/97)</p> <p>65% 1997/98</p>	<p>*</p> <p>*</p> <p>*</p> <p>*</p> <p>78%</p> <p>75%</p> <p>80%</p> <p>65%</p>

* Determined by the approved budget.

Measure	Base-line (99/00 unless otherwise noted)	Target (00/01)
☛ New Capacity <ul style="list-style-type: none"> Number of new lane kilometres Mobility – level of traffic congestion on Primary/ Secondary Highways (% of vehicle kilometres travelled in conditions where the volume to capacity ratio exceeds 0.9) Level of fish habitat reduction as a result of new construction 	120 4.4% (1997) 0 no net loss (1998/99)	* 4.4% 0 no net loss
☛ Highway safety (per 100 million vehicle kilometres travelled) <ul style="list-style-type: none"> Level of fatalities Level of serious injuries 	1.04 29.70 (1997)	1.02 29.70
☛ Jobs <ul style="list-style-type: none"> Direct jobs created Indirect jobs created 	8,582 (1998/99) 3,481 (1998/99)	* *
☛ Revenue Generation (highway related revenue)	\$42,987,000	\$43,847,000
☛ Human Resources – Absenteeism (absence Hrs./Reg. Hrs. - %)	2.77% (1997/98)	2.5%
☛ Employment Equity Representation (employees and auxiliaries) <ul style="list-style-type: none"> Aboriginal Persons with Disabilities Visible Minorities Women at under-represented levels 	47 136 131 264	55 147 153 295
☛ Administrative overhead (support programs % of total)	6.2%	6.0%

* Determined by the approved budget.

Department Strategies

Strategies have been identified for each of the ministry's departments. These strategies are based on the department's areas of responsibility, not necessarily organizational business units. In addition, each department will work toward the common strategies of accelerated capital, expedited delivery and increased responsiveness to government priorities.

In order to protect health care and education, the government of British Columbia has reduced or maintained the level funding for other government services. As a result, certain program areas have not grown or have decreased. Within this context, the Ministry of Transportation and Highways is working to achieve its goals and implement department strategies utilizing innovative strategies.

The ministry's maintenance program can be profiled as an example of this. To achieve budget targets, program activities needed to be reduced in areas that would not directly impact safety, such as weeding and brushing. However, in order to maintain as much of the program as possible, the ministry facilitated a tri-party accord between industry, labour and government. Over the next five fiscal years, this accord will result in accumulated savings of \$25 million in funding from maintenance contracts and an additional \$5.4 million worth of work on the road over the previously planned reduction.

Planning & Major Projects

- | | |
|----------------------------|--|
| planning | <ul style="list-style-type: none">☛ Provide for effective management of an efficient and sustainable road transportation system through the development of provincial, regional and sub-regional plans that integrate with the provincial transportation plan described in <i>Going Places: Transportation for British Columbians</i>, such as:<ul style="list-style-type: none">☛ the Provincial Highway Plan (PHP),☛ Corridor Management Plans (CMP), and☛ Highway System Plans (HSP). |
| policy | <ul style="list-style-type: none">☛ Ensure the best use of highway infrastructure, through the development of effective highway policy (e.g. National Transportation Table on Greenhouse Gas Emissions). |
| major capital construction | <ul style="list-style-type: none">☛ Improve the provincial highway infrastructure through the implementation of major capital projects, such as the:<ul style="list-style-type: none">☛ Vancouver Island Highway Project,☛ Port Mann Bridge, and |

☛ Cache Creek to the Rockies Program.

- investments
- ☛ Support effective investment strategies, such as the:
 - ☛ development and implementation of the National Transportation Investment Strategy, in partnership with the BCTFA,
 - ☛ monitoring of capital program delivery, and
 - ☛ minimizing property costs of the highway system.
- business improvements
- ☛ Improve the effectiveness and efficiency of project development and delivery, through innovative management tools and processes, such as:
 - ☛ delivery of the data management strategy,
 - ☛ analytical tools (e.g. multiple accounts evaluation, economic and benefit/cost analysis, highway deficiency identification),
 - ☛ sound project management tools,
 - ☛ value analysis, value engineering and risk analysis guidelines.

Highways Operations

- maintenance and rehabilitation
- ☛ Achieve the best highway system possible through maximizing the benefits from the maintenance program and an enhanced rehabilitation program.
- minor capital construction
- ☛ Ease congestion, reduce accidents and enhance the movement of people and goods through the implementation of the minor capital construction program in critical locations.
- traffic management
- ☛ Improve traffic flow and reduce travel time through the development and implementation of the Traffic Management Program (TMP).
- first nations
- ☛ Foster positive relationships with First Nations and ensure ministry activities do not infringe on Aboriginal rights through:
 - ☛ successful resolution of First Nations issues, including outstanding road tenure issues and employment opportunities associated with ministry projects,

- ☛ working with the First Nations Summit and the Union of BC Indian Chiefs to find an acceptable alternative to the resumptive power in OIC 1036,
- ☛ ensuring actions are consistent with the provincial position on higher level decisions such as Delgamuukw,
- ☛ contributing to the province's treaty negotiation process.

**business
improvements**

- ☛ Reduce costs, over the long term, for highway operations, maintenance, rehabilitation and capital construction through the examination and refinement of business strategies.

Management Services & Motor Vehicles

**financial
management**

- ☛ Ensure sound fiscal management through:
 - ☛ the implementation of an effective budget process leading to a positive budget outcome,
 - ☛ diligent management of the budget, and
 - ☛ identification and implementation of new feasible revenue sources.

accountability

- ☛ Improve accountability through the standardization of performance indicators and a performance review process for the ministry and all organizational units.

**human
resource
management**

- ☛ Attain a qualified, productive and diverse workforce through the development of a human resource strategy that balances achieving goals with reducing costs and includes:
 - ☛ recruitment activities (e.g. outreach recruiting) that focus on reaching the ministry's employment equity goals and attracting and retaining qualified and productive employees,
 - ☛ enhanced internal training programs to allow employees to perform their jobs more effectively and expand their career advancement opportunities,
 - ☛ employee involvement in their work environments, open communication among all employees and multi-cultural goals.

**business
improvements**

- Reduce overhead and fixed costs through expenditure reduction initiatives, streamlining business process, cost savings and efficiency measures.

office of the
superintendent
of motor
vehicles
(OSMV)

- ☛ Accommodate changing demographics and increasing demand for safety programs through a review and refinement of OSMV program management and operations.
- ☛ Contribute to the implementation of government's safety program through a review and refinement of ministry programs and policies.

Corporate Policy and Planning

policy

- ☛ Contribute toward achieving ministry goals and effective ministry management through the development of corporate policy and provision of Deputy and Executive support.
- ☛ Facilitate multi-modal transportation policy through the co-ordination of transportation files across government and further developing linkages with other agencies.
- ☛ Manage economic regulatory reforms, including:
 - ☛ the proposed federal economic deregulation of the extra-provincial bus industry,
 - ☛ recommendations from the taxi industry study.

planning

- ☛ Ensure an integrated ministry planning, monitoring and reporting cycle through the management and further refinement of the cycle, including the management of the strategic planning and business planning processes.

legislation

- ☛ Ensure the ministry's priority legislation is managed effectively and is in keeping with the government priorities through the delivery of the ministry legislative program.

consultation

- ☛ Contribute toward the inclusion of stakeholders in key ministry activities through advisory services and the development, implementation and monitoring of a ministry-wide consultation framework.

business
improvement

- ☛ Continue to improve the ministry's responsiveness to central agencies and stakeholders through monitoring opinions and developing/implementing strategies.

Communications

- | | |
|-------------------------------|---|
| ministry profile
and roles | <ul style="list-style-type: none">☛ Enhance public confidence in the ministry and maintain the positive profile of the Minister and ministry activities through creating an awareness of the economic and safety benefits of highways investments.☛ Eliminate confusion related to the respective roles of the ministry and ICBC through the development and implementation of an awareness campaign, in partnership with ICBC.☛ Contribute toward reducing the number of deaths and injuries at highway construction sites by working with other government agencies and with labour organizations to raise public awareness with regard to the need to slow down and obey traffic control persons. |
| ministry
support | <ul style="list-style-type: none">☛ Support ministry activities through the provision of support services to the ministry and minister, such as:<ul style="list-style-type: none">☛ communications planning,☛ publications, internet and graphic services,☛ media analysis,☛ issues management,☛ Minister's correspondence, and☛ internal communications. |
| business
improvement | <ul style="list-style-type: none">☛ Continue to improve the effectiveness (i.e. increased reach, reduced cost) of operational communication with the public regarding road closures, construction and highway conditions through the improvement of communications tools, such as the inter-net site, radio and 1-900 lines, and the application of a consistent policy regarding statutory advertising.☛ Ensure consistency and cost effectiveness in project communications through the refinement of communications planning, budgeting, contract management and post-project evaluation processes.☛ Provide a complete picture of ministry activities to British Columbians and the world by completing the framework for the ministry web site in partnership with the ministry's branches, regions and project teams. |

Operational Planning, Delivery & Accountability

The strategies defined within this plan provide the basis for functional activities that will be outlined in the ministry's business plan.

Branch level operational plans and Annual Performance Agreements will see the delivery of ministry activities and each department will be accountable for reporting on the performance measures and success indicators outlined within the respective plans.

Appendix I - Link with Government Priorities Expanded

Healthcare

Reducing traffic collisions and associated deaths and injuries will reduce healthcare costs. The safety of road users is one of the ministry's top priorities. The promotion of safety to reduce accidents is the primary responsibility of the Office of the Superintendent of Motor Vehicles (OSMV). Public safety will be enhanced by improving the fitness of British Columbia drivers and removing unsafe, impaired and prohibited drivers from the road. In addition, the ministry will be improving the safety of roads for users through capital construction, rehabilitation and maintenance of the road system.

Reduced costs help protect the overall health care system in British Columbia. An efficient transportation system also provides critical access to essential facilities such as healthcare and education.

The Economy

Economic growth in British Columbia will continue to be dependent on an efficient transportation system. Transportation improvements enable more efficient movement of people and goods, which helps foster job opportunities and economic growth.

The Ministry of Transportation and Highways is a job generator. 1998/1999's maintenance, rehabilitation and capital programs directly produced approximately 8,582 jobs. About 3,481 more long-term jobs were created indirectly.

The creation and protection of jobs is a known benefit for children and families in British Columbia.

Education and Children's futures, including child poverty, day-care, healthy kids, advanced education and the environment

The ministry supports children by providing a safe and efficient provincial highway system. Roads are necessary to provide children and families with mobility and access to jobs, schools and healthcare facilities.

Further, the environment is a key priority for the ministry, as it is for government as a whole. Detailed impact studies are required for all major projects and state-of-the-art technologies are applied to maximize protection for wildlife, fish habitat and water quality. In keeping with the priorities of *Going Places: Transportation for British Columbians* (the provincial transportation plan), the ministry supports alternative transportation modes that reduce the number of single-occupant vehicles.

In keeping with the provincial goals, the ministry has formalized the Highway Environmental Assessment Process (HEAP) for highway projects that are not reviewable under the *Environmental Assessment Act (British Columbia)*. HEAP is a non-legislated, self-directed program suited to the specific and unique requirements of highway development and has adopted similar goals to those of the *Environmental Assessment Act*.



Appendix II – Strategic Planning Approach Highlights

Current

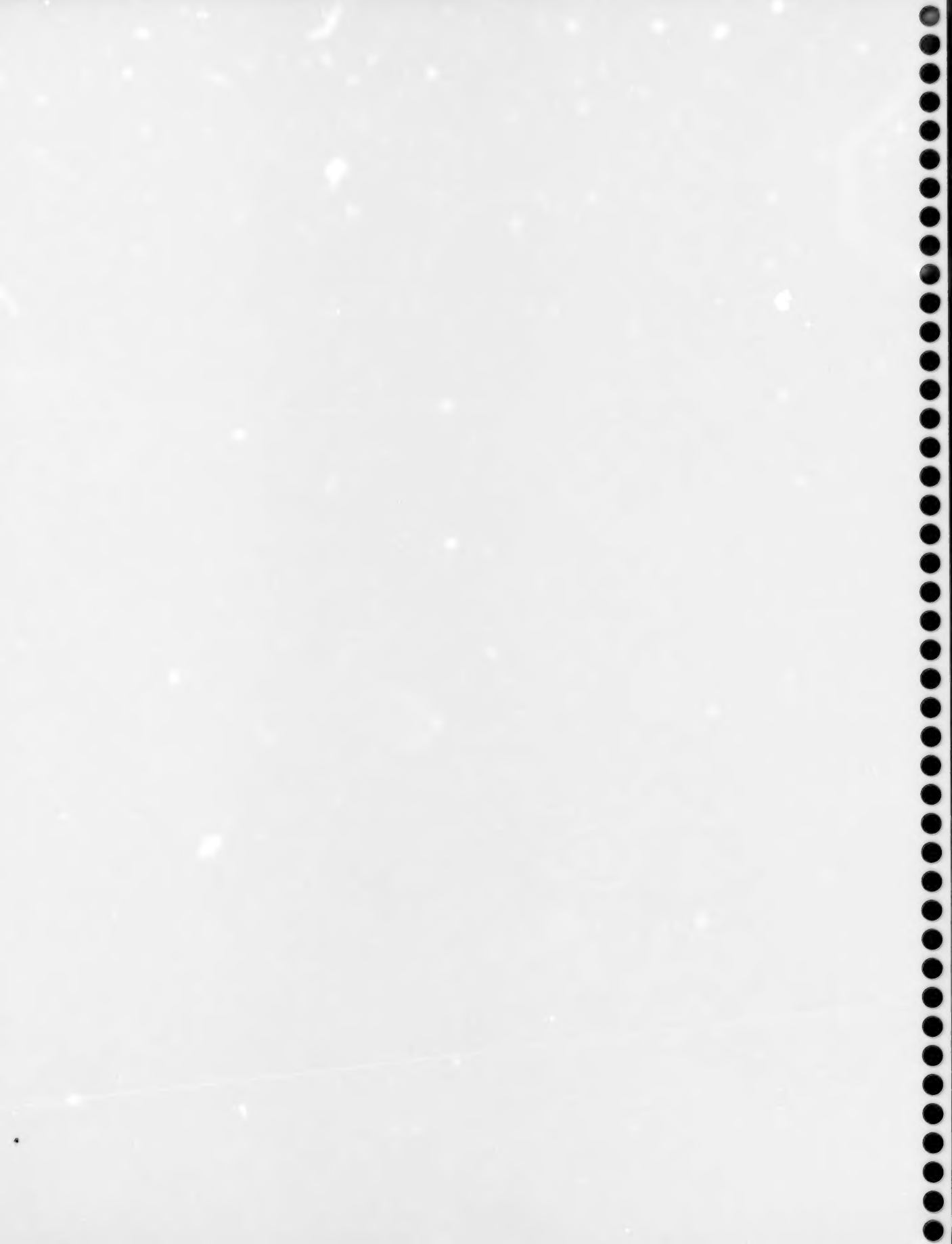
- ☛ The ministry has a rotating two year Strategic Plan. The plan looks two years into the future and is reviewed and updated on an annual basis. The purpose for this time-frame is to address:
 - ☛ government's requirement for up-to-date strategic information, through Cabinet Policy and Communications Secretariat's (CPCS) call for information; and,
 - ☛ the ministry's desire to strategically define our future direction and provide the framework under which the annual business plan is developed.
- ☛ The two year process involves an annual review and updating of the plan, in which:
 - ☛ every alternate year Executive will review/update the plan, per a *progress report, an updated external environmental scan, and updated government priorities*;
 - ☛ every alternate year Executive will review/update the plan, per *employee input (questionnaire), and updated government priorities*.

New

- ☛ Beginning in the calendar year 2000, the review process will start sooner – prior to CPCS' call for information – and involve two additional opportunities for employee input:
 - ☛ the Article 29 Committee will have the opportunity to provide input on selected sections of the plan, such as the ministry strengths and weaknesses. This input will be included in the subsequent Department/Corporate Branch and Executive Committee review and updating process.
 - ☛ prior to Executive Committee's review, individual Departments/Corporate Branches will review their sections of the plan. Senior staff will have a further opportunity for input into specific strategies via this review.

See also matrix on following page.

When	Activity	Creates
August, 1998	Executive review of 97/98-98/99 plan per: <i>progress report; environmental scan; government priorities</i>	<ul style="list-style-type: none"> • 99/00-00/01 Strategic Plan • Information required by CPCS
fall/winter, 1999	Staff review	<ul style="list-style-type: none"> • Input for next revision
July, 1999	Executive review of 99/00-00/01 plan per: <i>employee input; government priorities</i>	<ul style="list-style-type: none"> • 00/01-01/02 Strategic Plan • Information required by CPCS
Spring 2000	Article 29 Committee input; Department/Corporate Branch review	<ul style="list-style-type: none"> • Input into Executive review of 00/01 – 01/02 Strategic Plan
July, 2000	Executive review of 00/01-01/02 plan per: <i>progress report; environmental scan; government priorities; Article 29 Committee input; and Department review</i>	<ul style="list-style-type: none"> • 01/02-02/03 Strategic Plan • Information required by CPCS
fall/winter 2000	Staff review	<ul style="list-style-type: none"> • Input for next revision
Etc.		



Appendix III - Top Ten Trends

Shrinking Transportation Dollar

Public funds have financed the provincial highway system. Investments in highways represent a declining share of both the economy and government expenditures, and have not always kept pace with population growth or growth in the road inventory to be maintained and repaired.

Meeting the needs that are already known will require higher investments in the future than in the recent past. However, governments face a fiscal reality involving limited revenues, public debt, and pressures for balanced budgets. It is unlikely that significant additional public funds will be available for highway purposes in the foreseeable future.

The challenge for the coming years will be to create an appropriate balance between rehabilitation and expansion capital. Expansion capital investments will need to be chosen carefully to gain the greatest value for the province from the capital funds available.

Alternative or innovative ways of financing highway works, involving greater financial contribution from those who benefit from highway investments, will be needed to close the funding gap.

Urbanization and Growth

British Columbia is increasingly an urban province, with approximately 80 percent of the population living in urbanized areas. Rapid growth is expected in the Lower Mainland, Vancouver Island, and the Okanagan. For example, in the next 25 years, growth in the Lower Mainland is expected to add the equivalent of another Vancouver, while the Okanagan is expected to see the equivalent of three Kelownas, and Vancouver Island the equivalent of four Nanaimos. More modest growth is expected elsewhere, but everywhere in the province growth is concentrated in urbanized areas. In the past 20 years, this growth has been primarily accommodated through low-density suburban development at the fringes of urban areas. In these areas, provincial highways are used for most local trips, such as travel to work or school, to shop, to attend social events, or to access health facilities. In the coming years, this growth will place strains on the provincial highway system, especially in the Lower Mainland.

Vehicle ownership has grown at least as fast as population, and indications are that the total distance driven per vehicle is also rising. These trends suggest that demand for trips and resulting traffic growth are likely to continue to grow at greater than the population growth rate. Growth in traffic, driven by population growth, places pressure on provincial highways, on the environment, and on the quality of daily life.

Highways carrying much higher volumes than anticipated wear out more quickly, suffer from congestion, and may present altered safety hazards. More vehicles mean more emissions to the environment, especially if traffic is moving slowly.

And the fundamental role played by road transportation in daily life means that the quality of life suffers - more time is spent travelling and less in the intended activity at the end of the trip. Some trips are just not made when transport becomes too difficult.

Society has some choices in how it manages land use, provides transit options, or encourages tele-working, for example. However, based on current trends, the addition of new lanes to existing highways and the development of new highways will be needed if service levels are not to decline to intolerable levels.

International Economy

Driven by falling costs for information processing and for commodity movement, the world economy increasingly functions as a single entity or set of closely linked entities. Innovations such as larger ships, containerization, and streamlined financing and customs procedures have made it economical to ship goods to nearly any country participating in the market economy, while production can be coordinated and controlled nearly anywhere through use of affordable computer and communications technologies. Globalization will continue to have profound effects on British Columbia and its provincial highway system:

International Trade Corridors will become more important as international trade forms a growing part of the economy. The United States is identifying priority highway corridors for re-investment to facilitate NAFTA trade - these corridors will land at the border of BC and require processing capability and interconnection to BC points, and external points for goods "in-transit".

International Competition will intensify, requiring BC to lower costs and improve service levels. As production technology becomes consistently available to international competitors, logistic factors such as transportation become a primary competitive differentiator - BC must ensure its transportation system is competitive with that of other producer areas if its products are to remain competitive in world markets.

Pace of Business will increase as global operations continue in multiple time zones, and as technologies such as electronic data interchange and just-in-time inventory management streamline business processes. BC organizations must speed up their processes and operate with the new tools to remain competitive with other areas of the world.

Structural Change in the Economy will occur as commodities become relatively less valuable on world markets compared to services and manufactured goods. Primary industries such as forestry and mining will produce less wealth than in the past, and activity and employment will shift away from them. This trend will be intensified where there are constraints on resource availability or quality due to resource depletion.

Attraction of High-Value-Added Activity will increasingly depend on lifestyle attractions, since "new industries" (such as software or biotechnology) can operate anywhere that knowledge workers are interested in living. BC's provincial highways are a significant element of the lifestyle offered in the province, and if not perceived as effective by this mobile group, may have an impact on the ability of the province to attract high-value-added industries.

Ageing Infrastructure

Past investments in infrastructure form an important constraint on options for managing the provincial highway system for the future. There is a significant backlog of postponed rehabilitation work on provincial highways, with many highways reaching a critical point in their life cycle. If not addressed soon, these highways will cost far more to rehabilitate in the future. Addressing these highways requires funds and resources potentially needed to meet current and upcoming needs.

Technological Change

Technological change, in addition to intensifying trends such as globalization of the economy, presents challenges and opportunities directly to the ministry. The ministry can enhance selection, adoption, and diffusion of appropriate technologies through a formal program of innovation management.

Customer Service and Support Technologies: New technologies, especially information technologies, hold the promise of facilitating enhanced service on the highways and in ministry offices. Information technology presents challenges for its absorption and deployment, and historical issues such as the "millennium bug" require immediate dedication of resources in the next two years. Profound changes in technology are expected for the foreseeable future, and will present opportunities to improve service while reducing costs.

Traffic Control and Management Technologies: Intelligent transportation systems technologies will change the way drivers use highways, and will allow great improvements in safety and traffic volumes without conventional amounts of new construction.

Construction, Rehabilitation, and Maintenance Technologies: Continued advances in control and delivery technologies should improve efficiencies while maintaining or improving quality.

Alternative Fuels and Propulsion Technologies: New propulsion technologies, such as fuel cells, hold the promise of less reliance on fossil and much lower emissions to the environment.

Pressures on Land Base

BC has a large land area relative to its population, but areas suitable for most development purposes are highly constrained by mountainous terrain. Agriculture, housing, industry, and corridors for utilities and transportation must share very limited areas in valley bottoms, and competition heats up as land use becomes more intensive. Additionally, people have greater awareness of the impact of development on the natural environment. Highway construction outside of established valley routes may be impracticably expensive, as well as presenting unacceptable environmental hazards. The pressures on the land base are especially intense in the southern part of the province, where the bulk of population and development are concentrated.

Environmental Concerns

Prior to the 1990s, planning, design, and construction of new highways afforded the opportunity to apply avoidance measures to deal with many of the anticipated environmental and social impacts. Although many of the new highways designed and constructed since the mid-seventies have been subject to environmental assessment and have utilized innovative and responsible mitigation and compensation measures, concern for the condition of the natural and social environment and the impacts on these resources has intensified and is expected to remain at a high level.

The location and design of highways can encourage sustainable lifestyles, or create dependence on unsustainable practices. New federal and provincial environmental legislation has challenged the ministry to adapt its practices to reflect changing societal values, especially where these are to meet the current and anticipated provincial and federal legislation.

The application of environmental legislation impacts all aspects of the ministry's activities, from long-range planning to day-to-day operations. For example, stringent regulations for rights-of-way encroaching on agricultural lands or severing wildlife migration corridors, work near and within fish-sensitive areas, replacement of culverts and bridge structures, and timing of construction require ongoing change in the ministry's work practices.

However, as highway development in BC moves into the 21st century, a greater emphasis will be to design and construct additional capacity to the existing infrastructure.

Environmental assessment of these initiatives will require a greater emphasis on environmental management through the development of mitigation and compensation measures because the opportunity to avoid environmental impacts is non-existent. In particular, socio-economic and community concerns will dominate as improvements places pressure on the land base.

Within the urban areas of the province, environmental awareness will focus on the reduction on noxious vehicle emissions that contribute to greenhouse gases. New stringent emission standards, hybrid fuelled and electric powered vehicles will all contribute in the future to a more environmentally sustainable transportation fleet. In the meantime, public awareness on the benefits of using environmentally friendly transportation modes, such as public transport, car pooling, and bicycles, will also reduce the degradation of air and water quality within the urban areas of the province.

Aboriginal Matters

BC is presently engaged in negotiating treaties with First Nations within the province, a tripartite process that also involves the federal government. Treaty negotiations are under way with about 40 of the approximately 200 bands in the province. In the meantime, BC has also entered into interim agreements with a number of First Nations respecting administration of lands and resources that are anticipated will become the subject of treaty negotiations. In the administration of Crown lands, BC seeks to avoid infringement of Aboriginal rights that have been found by the courts to exist.

In addition to treaty negotiations, the provincial government and First Nations have been addressing outstanding issues regarding reserve lands. The ministry is involved with a number of issues concerning roads crossing reserves. Some of these issues involve existing roads, while others involve new rights-of-way that the ministry wishes to acquire.

Aboriginal matters touch directly on the plans and operations of the ministry in several ways:

- ☛ certainty of access (for commercial, governmental, recreational and other purposes)
- ☛ forms of tenure for roads and rights-of-way
- ☛ confirmation of title for lands transferred from the federal government
- ☛ treaty settlements, including comprehensive, specific, and cut-off lands claims
- ☛ consultation and involvement in projects to avoid infringing aboriginal rights on traditional territory

- ☛ identification of corridors or other lands needed for future transportation requirements
- ☛ land valuation techniques to help determine fair compensation for taking and/or using Aboriginal lands
- ☛ pending court cases with possible impact on the ministry
- ☛ other agencies' co-operative arrangement with First Nations
- ☛ potential economic and/or employment opportunities with First Nations

Resolution of these issues can be expected over a period of many years, with the trend being to increase the involvement and consultation with First Nations in project planning and implementation. Eventually, First Nations can be expected to take a larger role in the management of lands and programs affecting them, with implications for planning processes and allocation of human and financial resources within the ministry.

Availability of Skilled Human Resources

Complex organizations such as the ministry are increasingly dependent on skilled employees, contractors, and consultants who can implement and use advanced technologies and methods. The market for skilled people is tight and the government is unable to match compensation and other rewards offered by the private sector. Skilled people are also attracted from all over Canada to the United States and may not be able to be replaced.

Effects of Climate Change

With increasing consensus in the scientific community that the accumulation of greenhouse gases in the atmosphere will lead to climate change, attention is shifting to the timing and magnitude of the resulting impacts. Opinions differ as to the extent and effects of general rises in average temperatures, but there seems little doubt that individual weather events will become more intense and more frequent than in the past. As a result, interruptions to provincial highway service and damage to principal highway infrastructure due to extraordinary weather events can be expected to occur to a greater degree in coming years.

Greenhouse gases and global warming concerns also impact the ministry through government commitments to international accords, such as those coming out of the Kyoto Conference in 1997. Policies related to implementation of these commitments may be expected to target demand for highway use (such as single occupancy vehicles used for commuting) and encouragement of alternative fuels such as hydrogen that reduce emissions of greenhouse gases.

Appendix IV - Definitions

Strategic Planning is a decision-making process that focuses an organization's attention on the most important issues and how best to resolve them with scarce resources. Fundamentally, strategic planning envisages a desired future, and realistically assesses present strengths, weaknesses, opportunities and threats; then, through clear-headed decision-making, it indicates how the organization can move from where it is to where the organization's leaders want it to be.

A **Vision statement** is an expression or description of a desired future. It is an extended wide-angle "photograph" of the state of the organization and its accomplishments five or more years down the road. It's what the organization is working toward. It is succinct, inspirational, understandable and shared by all those who have a role in realizing it. The vision provides "big picture" direction in helping to guide the organization.

Values are a set of beliefs that define preferred behaviour in an organization. They can relate to organizational culture, ethics, interrelations between staff, divisions and with senior management.

The organization's **Mission** is a statement of purpose that answers the question, "What is our business and what should it be?" It defines an organization's reason for existence and helps to sort out conflicting demands for resources, programs and investments.

Situation Analysis identifies and assesses the internal and external environment of the organization.

The **External Environmental Scan** is a part of the situation analysis. The external scan identifies external opportunities and threats that could influence the organization's performance of the drafted mission statement.

The **Internal Environmental Scan** is a part of the situation analysis. The internal scan identifies organizational strengths and weaknesses that help or hinder the achievement of the organization's vision, values and mission.

A department's **Mandate** identifies its "piece" of the organization's mission to accomplish. It provides them Executive's authority and the structure to more clearly define roles and responsibilities.

Strategic Goals are the desired future states or achievements associated with realizing the vision, e.g. sustainable operations, safer highways, more efficient transportation systems, etc. Significant progress toward goals should be achievable over the duration of the strategic window and are accomplished by meeting annual objectives.